



DEPUTY CITY MANAGERS

Program Goal

The deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

Budget Allowance Explanation

The Deputy City Managers 2004-05 operating budget allowance of \$1,652,000 is \$857,000 or 34.2 percent less than 2003-04 estimated expenditures. The reduction is partially due to holding a management position vacant resulting in extended turnaround times for complex information requests, for difficult studies and for assistance with organizational change.

This decrease also is due to an increase in work order credits that will be charged to the enterprise and special revenue departments, including some who had not been previously charged for the deputy city managers' oversight and supervision. In addition, less dedicated Water funds are shown in this department as much of these costs will now be work order charged to the Water Department. This change in allocating the cost for deputy city managers' time will result in a much more accurate accounting for these costs. The allocation plan will be re-evaluated periodically and adjustments made for changing work loads.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$2,340,000	\$2,509,000	\$1,652,000
Total Positions	19.0	19.0	19.0
Source of Funds:			
General	\$1,631,000	\$1,800,000	\$1,354,000
Water	709,000	709,000	298,000

INTERGOVERNMENTAL PROGRAMS

Program Goal

Intergovernmental Programs represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Intergovernmental Programs also is charged with citywide grants coordination.

Budget Allowance Explanation

The Intergovernmental Programs operating budget allowance of \$1,270,000 is \$54,000 or 4.4 percent more than 2003-04 estimated expenditures. This increase reflects normal inflationary adjustments and is partially offset by the impact of the 2004-05 budget reductions. The budget reductions include eliminating funding for a paid internship and reducing funding for lobbying contracts. The city's ability to communicate legislative priorities in a timely fashion will impacted by these budget reductions.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$1,188,000	\$1,216,000	\$1,270,000
Total Positions	6.3	6.3	6.3
Source of Funds:			
General	\$1,169,000	\$1,204,000	\$1,258,000
Other Restricted Funds	19,000	12,000	12,000

